

# CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Eastport Fire Station	<b>PROJECT NUMBER:</b>	205
<b>LOCATION:</b>	Eastport Fire Station Bay Ridge Avenue	Prior Years' Spending/ Encumbrances as of 1/31/02	\$0
<b>DEPARTMENT:</b>	Fire	Prior Years' Budget	\$0
<b>DIVISION:</b>	Public Safety	Unspent as of 1/31/02	

**DESCRIPTION:**

These funds are for a location and program study for the replacement/expansion of the current Eastport Station.

**JUSTIFICATION:**

The existing station does not provide adequate equipment and vehicle space or sufficient office space.

**STATUS:**

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land Acquisition\$								0
Design					50,000			50,000
Construction								0
Inspection								0
Equipment								0
Contingency								0
Inflation								0
Overhead								0
Total	\$ 0	0	0	0	50,000	0	0	50,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds					50,000			50,000
Total	\$ 0	0	0	0	50,000	0	0	50,000

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Currently N/A.

## CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Police Building Renovations	<b>PROJECT NUMBER:</b>	217
<b>LOCATION:</b>	199 Taylor Avenue	Prior Years' Spending/ Encumbrances as of 1/31/02	\$30,330
<b>DEPARTMENT:</b>	Police	Prior Years' Budget	\$372,670
<b>DIVISION:</b>	Public Safety	Unspent as of 1/31/02	

**DESCRIPTION:**

Renovations to the cell block, communications, storage, and evidence and equipment storage areas of the Police Headquarters Building. Upgraded internal electronic communications and monitoring equipment is included, as are fire safety and alarm systems.

**JUSTIFICATION:**

Only those areas that must be updated to meet minimum accreditation standards are included in this project.

**STATUS:**

Accreditation survey complete, design 75% complete, Spring'02 bid, November '02 completion.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design	25,000							25,000
Construction	200,000							200,000
Inspection	10,000							10,000
Equipment	125,000							125,000
Contingency	20,000							20,000
Inflation								0
Overhead	23,000							23,000
Total \$	403,000	0	0	0	0	0	0	403,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$	328,000	(328,000)						0
State Grants								0
Operating Funds	75,000	328,000						403,000
Total \$	403,000	0	0	0	0	0	0	403,000

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None

### CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Mobile Data Computing	<b>PROJECT NUMBER:</b>	219
<b>LOCATION:</b>	199 Taylor Avenue	Prior Years' Spending/ Encumbrances as of 1/31/02	\$332,090
<b>DEPARTMENT:</b>	Police	Prior Years' Budget	\$40,220
<b>DIVISION:</b>	Public Safety	Unspent as of 1/31/02	

**DESCRIPTION:**

This project provides needed electronic data direct to the police officer on patrol by means of a mobile data information system. Each cruise vehicle would be outfitted with a computer which would provide information on vehicle registration, stolen property, warrants, etc. Lookouts and sensitive calls can be dispatched in complete security; supervisors can communicate with officers; officers can prepare offense and incident reports.

**JUSTIFICATION:**

This system will save time, money, and improve officer safety.

**STATUS:**

Contract has been signed and the project is underway.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Equipment	372,310	101,690						474,000
Contingency								0
Inflation								0
Overhead								0
Total \$	372,310	101,690	0	0	0	0	0	474,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$								0
Federal Grants	228,880							228,880
Operating Funds	143,430	101,690						245,120
Total \$	372,310	101,690	0	0	0	0	0	474,000

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Service and software maintenance contracts will cost approximately \$20,000 per year.

### CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Annapolis Police Dept.-Addition and Renov.	<b>PROJECT NUMBER:</b>	New
<b>LOCATION:</b>	199 Taylor Avenue	Prior Years' Spending/ Encumbrances as of 1/31/02	\$0
<b>DEPARTMENT:</b>	Police	Prior Years' Budget	\$0
<b>DIVISION:</b>	Public Safety	Unspent as of 1/31/02	

**DESCRIPTION:**

Addition and renovation of Annapolis Police Department. Addition will be approximately 25,000 sq.ft. Renovation will be approximately 20,000 sq. ft.

**JUSTIFICATION:**

This facility was designed and constructed to accommodate a contingent of 75 officers and support personnel. Currently, the staffing is approximately 130 personnel. Further, the systems in the building are outdated-phone, electrical, radio, alarms, cell controls, emergency generator, etc.

**STATUS:**

New Project

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land Acquisition								0
Design		360,000						360,000
Construction			3,600,000					3,600,000
Inspection			360,000					360,000
Equipment				180,000				180,000
Contingency			180,000					180,000
Inflation								0
Overhead			345,000					345,000
<b>Total</b>	<b>\$ 0</b>	<b>360,000</b>	<b>4,485,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,025,000</b>

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds	\$		4,485,000					4,485,000
State Grants								0
Operating Funds		360,000		180,000				540,000
<b>Total</b>	<b>\$ 0</b>	<b>360,000</b>	<b>4,485,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,025,000</b>

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Currently N/A.